

# Council Summary Worksheet



2019 Proposed Budget Issues - Thursday, March 7, 2019

#	Title Estimated Impact to the Budget / Funding Source / Staff Recommendation	Council Action*		
		Refer	Defer	Drop
1	<b>Update City Logo on Signs and Gateways</b> Ongoing cost: \$ - One-time cost: \$856,000 Total (Associated Annual Operating Costs): \$856,000 Source: General Fund and appropriate enterprise funds Staff Recommendation: Refer for consideration in Recommended Budget.			<b>Drop</b>
2	<b>Increase the Service Level Pertaining to City Advocacy in Sacramento and the Regional Area</b> Ongoing cost: \$262,490 One-time cost: \$70,000 Total (Associated Annual Operating Costs): \$332,490 Source: General Fund Staff Recommendation: Refer for consideration in Recommended Budget.	<b>Refer</b>		
3	<b>Increase Community and Neighborhood Grant Funding</b> Ongoing cost: \$17,000 One-time cost: \$ - Total (Associated Annual Operating Costs): \$17,000 Source: General Fund and Budget Stabilization Fund Staff Recommendation: Refer for consideration in Recommended Budget.	<b>Refer</b>		
4	<b>Increase the Planned Contribution to the City's Pension Trust Fund</b> Ongoing cost: \$0M to \$1M per year One-time cost: \$ - Total (Associated Annual Operating Costs): \$0M to \$1M per year** Source: Employee Benefits Internal Service Fund Staff Recommendation: Refer for consideration in Recommended Budget.	<b>Refer</b>		

\*Council actions: **Refer** for consideration in Recommended Budget, **defer** to future fiscal year, or **drop** budget issue.

\*\*Ongoing cost for budget issue originally \$1M to \$5M, Council directed staff to reduce cost at Study/Budget Issue Workshop.